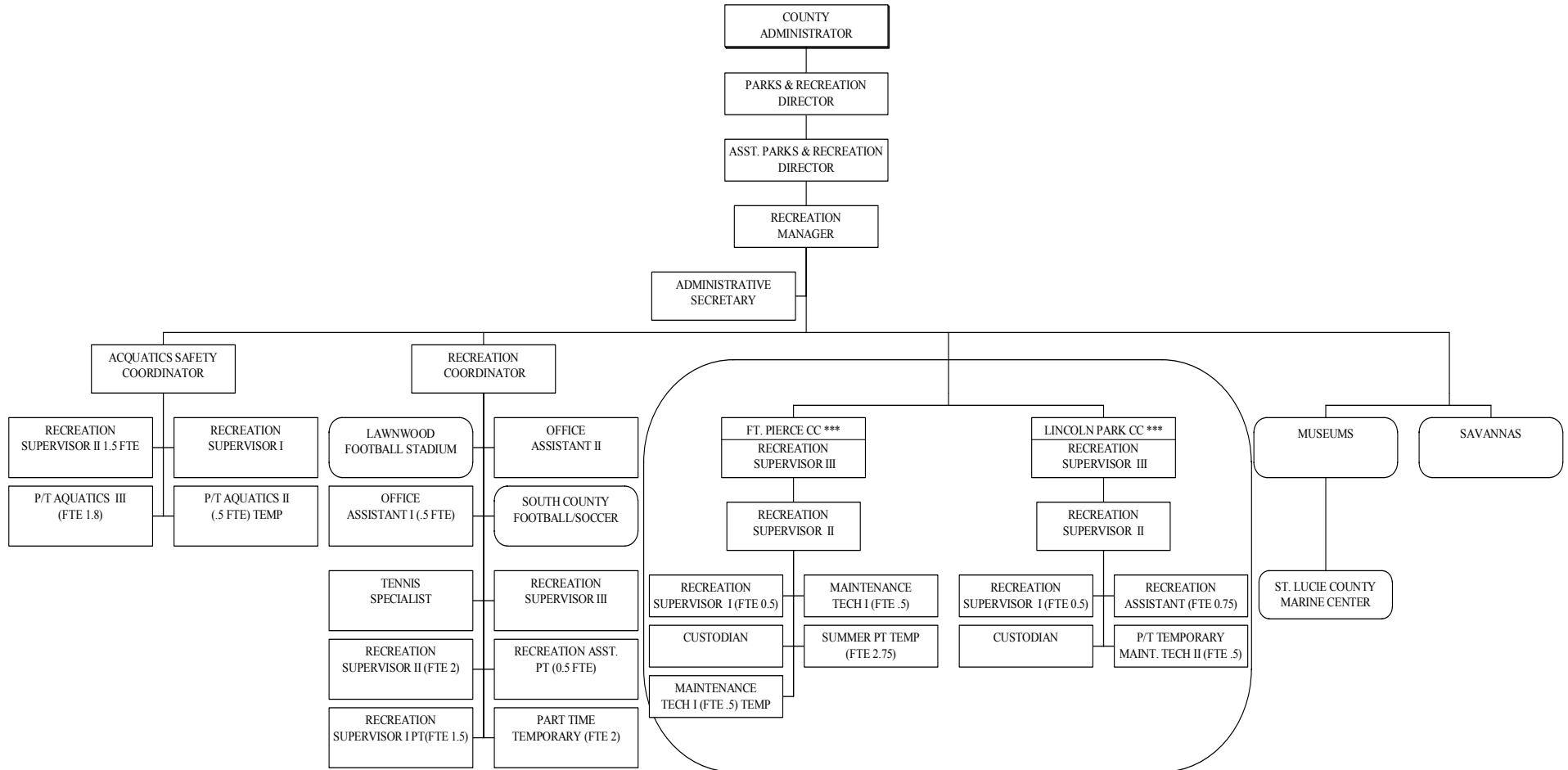


PARKS & RECREATION RECREATION FISCAL YEAR 2003-2004



*** Community Centers are supervised by the Civic Center Coordinator whose position is included in the Civic Center Division

DEPARTMENT: PARKS & RECREATION**DIVISION: RECREATION**

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	790,161	771,873	1,128,141	1,154,208	2.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	255,910	264,986	333,106	404,437	21.4%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,046,071	1,036,859	1,461,247	1,558,645	6.7%
APPROPRIATIONS:					
Personnel	756,601	761,042	947,666	1,040,178	9.8%
Operating Expenses	208,498	252,273	380,850	424,315	11.4%
SUB-TOTAL:	965,099	1,013,315	1,328,516	1,464,493	10.2%
Capital Outlay	81,322	23,511	132,731	94,152	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,046,421	1,036,826	1,461,247	1,558,645	6.7%
FTE POSITIONS:	25.8	27.8	28.8	30.3	

MISSION:

The mission of the Recreation Division is to offer a wide variety of recreational opportunities through our Sports & Athletics, Community Centers and Aquatics Programs. The Division provides summer programs, sport leagues, special events, Special Olympics management, aquatic facilities and swimming lessons, community center events and management of football stadiums. The Division also provides rental opportunities.

FUNCTION:

The function of the Division is to program and operate Community Centers, Football Stadiums, Sports Complexes, and Pools. The Division offers year-round programs, special events and seasonal opportunities including cultural events, active sports, passive sports and fitness opportunities.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <p>1 To use facilities 90% of the time.</p> <p>2 To expand program offerings and times when they are offered.</p> | <p>3 To partner with other community programs in order to offer more programs.</p> <p>4 To implement nationally recognized recreation programs.</p> |
|---|---|

DEPARTMENT: PARKS AND RECREATION**DIVISION: RECREATION****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Program Revenues		264,644	311,121	327,500
Number of Program Participants				
Sports & Athletics	Increase	30,000	33,000	36,000
Summer & Holiday Camp	Increase	2,000	2,500	2,650
Ft. Pierce Community Center	Increase	10,000	15,000	16,000
Lincoln Park Community Center	Increase	11,000	20,000	22,000
Aquatics Program	Increase	29,000	30,000	32,000
Number of Sport Tournaments & Special Events		20	25	31

COMMENTS:

1 - The Recreation Division has increased programs offered, at the direction of the County Commission. Additional funds are included in the budget to respond to this direction.

2 - Sports & Athletics is a strong program area. Some requests have been turned down due to lack of facilities.

3 - The Aquatics program has been working to increase resources to train more children in water survival skills. At the same time, they have also increased recreational swimming through more open swim hours and "Aquacise" classes. Additional funds for a full remodeling of the Port St. Lucie Pool are requested. Aquatics has been an integral part of the Countywide Swim Collaborative.

4- Increased use of Specialist Agreements has enabled us to diversify our programming. This includes community choir at Lincoln Park Community Center, teen acting classes at Ft. Pierce Community Center, Caribbean Dance Workshop, water color painting classes, and teen dances.